

**State of Alaska
FY2009 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Anchorage Airport Facilities
Component Budget Summary**

Component: Anchorage Airport Facilities

Contribution to Department's Mission

Protect the state's investment in all airport buildings by maintaining, in the most cost-effective manner possible, the infrastructure, utilities, structures and other facilities to meet or exceed their expected life-cycle at an acceptable level of service. This section presents a clean and attractive passenger terminal and other airport facilities to the traveling public and airport tenants.

Core Services

Facilities employees and contract personnel operate and maintain the airport terminal buildings, Airport Rescue and Fire Fighting facility, and 29 other state-owned or managed buildings and structures at Anchorage International Airport (ANC). Responsibilities include:

- operate and maintain to national fire and building compliance class A occupancy certification for all terminals;
- maintain, operate, and certify all heating, ventilation, air conditioning, and refrigerant systems;
- ensure operability of 3+ miles of airport baggage lines and conveyor systems;
- maintain and operate escalators and elevators, automated doors and gates, interior lighting systems, building automation, fire, security, and associated controls, electronics and electrical systems; and
- coordinate both tenant and state sponsored construction, renovations, repairs, and small works projects.

State and contract custodial employees ensure daily cleaning, dusting, sanitation, and trash and waste pickup in the passenger terminals 24 hours daily, (multiple cleanings in departure areas), administrative offices, Airport Rescue and Fire Fighting (ARFF), Airfield Maintenance complex, and peripheral buildings.

State and contract employees are also called on to shovel snow from sidewalks, other walkways, the terminal roof, and ramp entrances, and to assist field and grounds maintenance when needed.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$19,797,600	Personnel:	
	Full time	133
	Part time	0
	Total	133

Key Component Challenges

Plan and coordinate with contractor and project management personnel on changes to the design and function of remodeled areas and minimize impact of disruptions to normal services during the remodel of the A and B concourses. This will require flexibility and additional work for component personnel to accommodate construction, maintain existing equipment and facilities, as well as train on and commission new equipment.

Plan, coordinate, assist in review and inspect numerous local projects accomplished under the Job Oriented Construction Contract.

Hire and retain qualified Maintenance Specialist personnel. Maintenance Specialist personnel have certifications and licenses that are highly sought after in the private sector. We cannot match the current private sector wage scale for positions such as electricians and plumbers, as well as HVAC and electronics technicians.

Further reduce fuel and power consumption in an attempt to minimize the increase in utility and services costs. Even with reductions in consumption of electricity, telecommunications, refuse collection as well as water and sewer, overall utility costs increased by 22% in FY07. Electricity, natural gas and water have all increased significantly over the past two years and are expected to increase even further in 2008.

Complete modification of current maintenance management system to integrate inventory, manpower, supply, and finance. Augment in house system with commercial portal and scheduling programs that allow for better tracking, scheduling, forecasting and analysis component, and system trends and costs. This integration and augmentation will provide the required tools for foremen, superintendents, and managers to more efficiently and effectively manage the airport facilities complex.

Significant Changes in Results to be Delivered in FY2009

No significant changes are anticipated at this time.

Major Component Accomplishments in 2007

Modified signage and overhead door controls to efficiently accommodate shared traffic between Northwest and Alaska Airlines.

Completed replacement of approximately 90% of recalled heating system control actuators.

Negotiated a new contract for CENTREX phone system with ACS, reducing the per line cost by \$13.30 per phone per month, an approximate savings of \$6,300 per month.

Relocated a portion of the North Terminal baggage conveyor system to accommodate increased domestic traffic at the terminal.

Assisted with relocation of the North Terminal screening and reconfigured the lobby to better accommodate increased passenger service.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 44 State Government
AS 18 Health and Safety
NFPA/AK Fire Code

Contact Information
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Anchorage Airport Facilities Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,865.8	9,713.3	9,910.8
72000 Travel	4.9	27.0	27.0
73000 Services	9,466.4	8,836.8	8,836.8
74000 Commodities	1,287.2	930.0	930.0
75000 Capital Outlay	249.2	93.0	93.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,873.5	19,600.1	19,797.6
Funding Sources:			
1027 International Airport Revenue Fund	18,873.5	19,600.1	19,797.6
Funding Totals	18,873.5	19,600.1	19,797.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<u>Unrestricted Revenues</u>				
Unrestricted Fund	68515	76.2	0.0	0.0
Unrestricted Total		76.2	0.0	0.0
<u>Restricted Revenues</u>				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		76.2	0.0	0.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	19,600.1	19,600.1
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	14.0	14.0
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	0.0	0.0	183.5	183.5
FY2009 Governor	0.0	0.0	19,797.6	19,797.6

**Anchorage Airport Facilities
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	133	133	Annual Salaries	5,907,579
Part-time	0	0	COLA	177,708
Nonpermanent	0	0	Premium Pay	486,676
			Annual Benefits	3,768,242
			<i>Less 4.15% Vacancy Factor</i>	<i>(429,405)</i>
			Lump Sum Premium Pay	0
Totals	133	133	Total Personal Services	9,910,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Building Mgmt Specialist	2	0	0	0	2
Custodial Services Spvr	1	0	0	0	1
Enviro Services Foreman	4	0	0	0	4
Enviro Services Journey II	44	0	0	0	44
Maint Gen Journey	33	0	0	0	33
Maint Gen Lead	1	0	0	0	1
Maint Gen Sub - Journey I	4	0	0	0	4
Maint Spec Bfc Foreman	4	0	0	0	4
Maint Spec Bfc Journey I	11	0	0	0	11
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	5	0	0	0	5
Maint Spec Etronics Journey II	10	0	0	0	10
Maint Spec Plumb Jrny II	2	0	0	0	2
Stock & Parts Svcs Lead	2	0	0	0	2
Stock & Parts Svcs Sub Journey	3	0	0	0	3
Totals	133	0	0	0	133